



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Wastewater
Priority Ranking:	2
Project Title:	Winchester Pump Station Rehabilitation
Quantity (if applicable):	1
Project Useful Life:	25 Years
Cost Estimates:	Current FY Project Request: \$130,000 Prior Funding: \$0 Total Project Cost: \$130,000
Projected Schedule of Purchase:	Completed By June 30, 2016
Source of Funding:	Wastewater Fund Reserves
Purpose of Expenditure:	The purpose of this project is to rehabilitate and upgrade the Winchester pump station. The current station's controls are below ground level and are in poor condition. The controls are located in a manner that are difficult to access when work needs to be completed. The controls environment is very damp where the existing ventilation system is not adequate. The heating unit is also in poor condition. Controls will be located within an above ground watertight enclosure.
Project Justification:	The pump station controls need to be upgraded to meet current standards. The station's reliability is questionable due to the antiquated equipment, environment and chance of catastrophic failure. As with all the pump stations in our service area, if the station fails the collection system can backup causing system back-ups and other operational problems. Making sure pump stations are in the best operational condition is a system priority.
Projected Budget Impact:	The project will be funded from Wastewater Fund Reserves. The project makes up 26% of the Wastewater Department CIP budget.

Check those items that apply:

Type of Project:	<input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Vehicle <input type="checkbox"/> Project
Status of Request:	<input type="checkbox"/> New Request <input checked="" type="checkbox"/> Funding Requested in Prior Year
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
<p>This project was listed in a previous 6 year CIP; however no previous funding has been allocated.</p>

2. Description and function of new capital item:
<p>This project includes replacing the existing control panel in a location with a water-tight enclosure that is accessible and above ground. A new level control system with a back-up float system (including new conduit and floats) will be provided. A new ventilation system and heating system for the existing below ground space will be provided.</p> <p>The control panel and level control system work together to start and stop the pumps to maintain a preset sewage levels in the wet well. The ventilation and heating system control the atmosphere of the existing below ground space and reduce corrosion. The new control panel will be accessible from above ground to provide for safer working conditions.</p>

3. Why is this item needed? Why does the City need to provide this service?
<p>The current station is antiquated and unreliable. Failure is likely within the near future such that rehabilitation is recommended to avoid a system backups and failure.</p>

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

No significant impacts on service, but the project will insure that reliability of the equipment associated with the pump station's service area is improved along with reducing the risk of potential emergency repairs

The project will provide for safer means for staff to access and work on the station's control panel.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

The operational costs will be identical to the existing equipment. There have not been any significant recent failures. Due to the station's age, history and equipment condition any failure will require extensive work to correct. By completing the project emergency repairs will be avoided. An operational and maintenance cost savings of approximately \$1,000 per year in repair costs and downtime should be realized.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes. Page 49, Chapter 8

Goal #1: Continue to offer the highest quality, most efficient services and facilities for residents.

h. Update infrastructure to accommodate improvements and changes in technology while ensuring the health and safety of the public.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

No.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

Wastewater Fund Reserves

9. Are there opportunities to share costs and services with other governmental units within the region?

The project cost will be shared by rate payers within the communities serviced by the sewer system in accordance with the Master Agreement of 2001.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.

N/A

11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

